

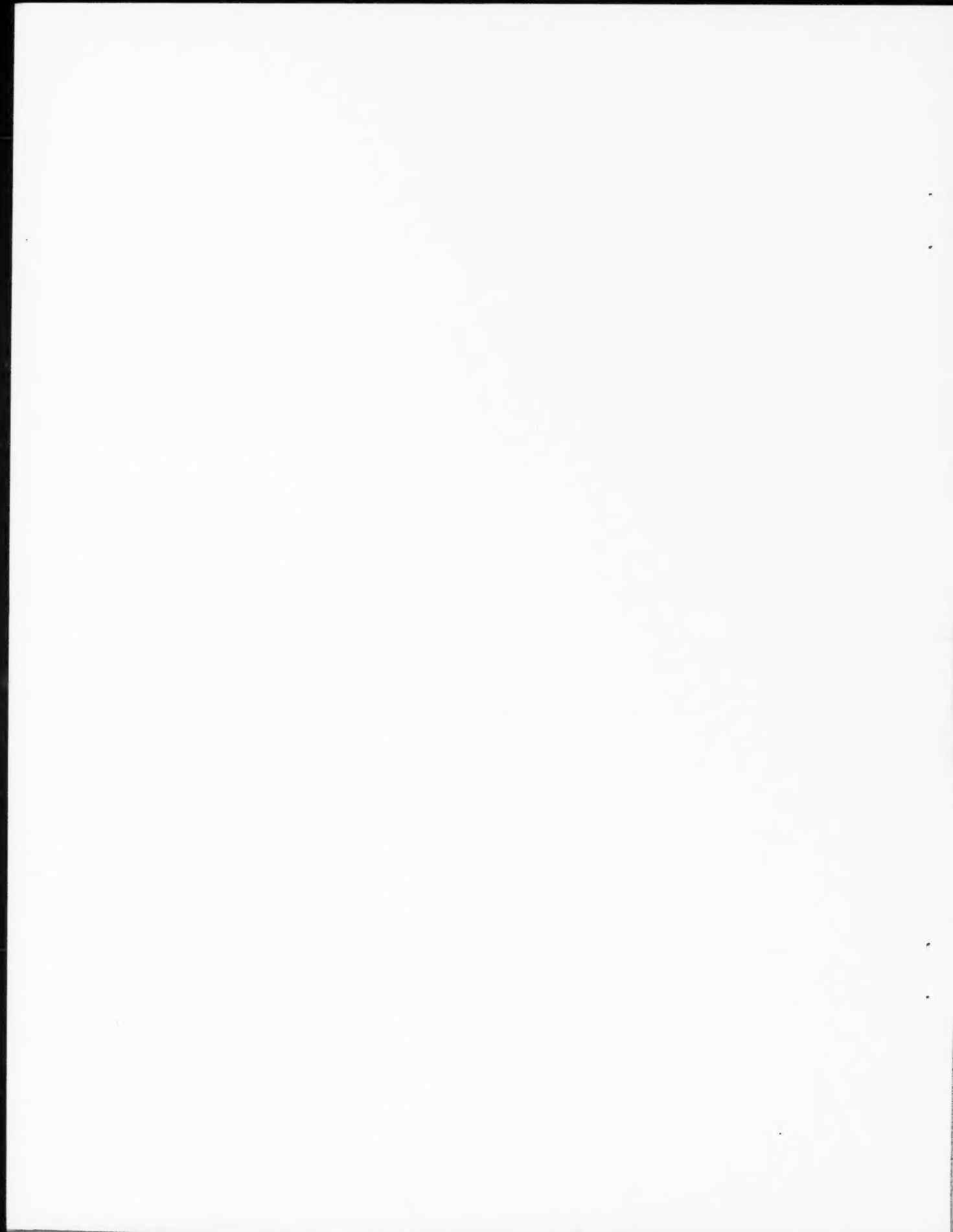
PROVINCE OF SASKATCHEWAN



11-12

PLAN FOR 2011-12

INFORMATION
TECHNOLOGY OFFICE



MINISTRY PLAN FOR 2011-12

Statement from the Minister



I am pleased to present the Ministry's Plan for the upcoming year, which will build upon past successes and is in alignment with the direction and spending priorities outlined in the 2011-12 provincial budget. It is designed to enhance the *Saskatchewan Advantage* that is responsible for our province's unprecedented economic growth and increasingly prosperous communities, where Saskatchewan families continue to enjoy the best quality of life anywhere.

The Plan also reflects the Ministry's mandate as the information technology (IT) service provider for executive government and the actions that I am responsible for carrying out as the Minister Responsible for Information Technology Office as directed in my *Mandate Letter* from the Premier. Key actions contained in the Plan support those mandates, including providing quality, cost-effective IT service and ensuring the security and protection of government information assets.

I accept responsibility for furthering Government's commitments to the people of Saskatchewan and ensuring the Ministry is managed with integrity and professionalism, in keeping with the Government's core corporate values and principles. Examining programs and services to make sure they are delivered in the most effective and efficient manner possible is a key priority for all ministries. I will report on the progress made toward this Plan, within the financial parameters provided to my Ministry, in the Ministry's Annual Report for 2011-2012.

The Honourable Tim McMillan
Minister Responsible for Information Technology Office

Response to Government Direction

Government's plan for the upcoming year is described in the *Government Direction for 2011-12: The Saskatchewan Advantage*. The 2011-12 Budget supports this plan by maintaining and improving our quality of life through enhanced public services and creating more opportunities for all Saskatchewan citizens. Responsible fiscal management means finding the right balance between debt reduction, tax relief, investing in short-term capital infrastructure projects, and matching program spending to long-term, sustainable revenues.

Meanwhile, Government continues to promote effectiveness and efficiency throughout the public service; is continuing with its four-year plan to reduce Government's footprint; and has adopted a "Lean" culture of continuous improvement in the delivery of programs and services.

Ministry Plans for 2011-12 support the fulfillment of Government's **vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all**. Government's goals and priorities for the upcoming year are described in the *Government Direction* document, as well as in each ministry plan.

The Plan for 2011-12 communicates a high-level framework for the Ministry's key activities in the upcoming year. All ministries and agencies will report on results achieved or not yet achieved, in their annual reports, to honour Government's commitment to keep its promises, and to ensure greater transparency and accountability to Saskatchewan people.

Mission Statement

The Information Technology Office brings an enterprise focus to the delivery of information technology services and IT-based business solutions that enable the efficiency and effectiveness of government programs. The Office promotes a culture of customer service, and provides responsive and value-added delivery of ITO services to partner ministries and agencies. The Office engages the expertise, best practices, and innovation of private sector firms in the delivery of its services. The Office ensures the protection and privacy of citizen, business, and government information by implementing state-of-the-art IT security solutions.

Strategies and Actions

Government Goal – Promises

Keep Government's **Promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Strategy

Key 2011-12 Actions

Create a culture of customer service

- Provide Service Excellence training to all ITO employees to ensure a culture of customer service is adopted across all levels of the organization.
- Conduct regular surveys to assess customer satisfaction with ITO services and identify areas for improvement.
- Continue to provide reliable and responsive services to all customers.

Protect the security and privacy of data entrusted to government's care

- Strengthen enterprise security programs and architecture along with a multi-year implementation roadmap.
- Perform risk assessments of key ministries to ensure those ministries have a firm understanding of their IT risks and a confident plan to manage those risks.
- Establish a second data centre within the province to enhance Government's disaster recovery capabilities.

Employ suitable technologies that enable the delivery of quality IT operations and services

- Establish and mandate enterprise architecture standards to guide the development and operation of all IT systems.
- Establish a Common Computing Environment (CCE) to improve the efficiency and effectiveness of Government of Saskatchewan IT operations.
- Migrate risky ministry applications from outdated servers to the new CCE.
- Work to modernize and re-platform government mission critical applications to ensure customer ministries can continue to provide quality services to citizens and business.

Work in partnership with the IT sector to provide reliable and innovative IT service

- Complete the transfer of government data centre services and management to our private sector partners to ensure more reliable and efficient IT services.
- Work with our private sector partner to further upgrade government network wiring to ensure more reliable service and less network downtime.

Improve the effectiveness and efficiency of the Ministry's programs and services to ensure that technology is an enabler of government programs and services

- Develop IT strategic plans for all ministries to ensure ministry initiatives align with overall government IT strategy.
- Continue using Lean methods to simplify ITO services, including improvements to help desk and client request processes.
- Establish a Citizen-Centred Service strategy to ensure government services bring the maximum benefit to Saskatchewan citizens.
- Participate in a three-ministry partnership with the Ministries of Corrections, Public Safety and Policing and Justice and Attorney General on the modernization of the Criminal Justice Information Management System (CJIMS).

Performance Measures

Measure

Baseline / Trend Line Information

**Network up-time:
Network availability
during normal
business hours**

Baseline: 99.5% 2009-10
99.75% 2010-11
99.99% 2011-12 (target)

Source: Information Technology Office data

Measure Description

This measure supports the Ministry's strategy to work in partnership with the IT sector to provide reliable and innovative IT services. Networks are the highway on which all government data and voice travel. A significant disruption of ITO services costs government upwards of \$2.4 million a day. A reliable network ensures uninterrupted delivery of programs and services to Saskatchewan people. A baseline of 99.5 percent availability during business hours was established at the start of the 2010-11 fiscal year. The ITO took measures to improve the percentage of availability during the year to 99.75 per cent.

The ITO has now engaged the private sector to manage and operate the network. In 2011-12, the ITO will work with its private partner to further improve network availability and report on the results going forward.

**Customer
satisfaction**

Baseline: 6.1 2009-10
7.3 2010-11 (target)
8.0 2011-12 (target)

Source: Information Technology Office data

Measure Description

This measure specifically relates to how customer service is perceived by the customers the ITO serves, and measures the ITO's success in creating a culture of customer service. It helps the ITO to respond and make improvements to services according to the needs and wishes of its customers.

The ITO surveyed all of its client ministries and agencies in 2009-10 to determine a baseline of customer satisfaction. The survey was designed to measure ministries' perceptions of customer service improvements/ changes that have been made and to what degree the ITO is providing overall responsive, value-add service. The initial survey established a baseline customer satisfaction indicator rating of 6.1, with a goal of increasing customer satisfaction during 2010-11 by approximately 20 per cent.

In 2010-11, the ITO implemented a new customer satisfaction process and measuring methodology that assesses customer satisfaction with ITO services and identifies areas for improvement on an ongoing basis. This continuous measurement provides a better overall picture of how the ITO is doing rather than a "snapshot" of the ITO's service, and enables the ITO to address issues throughout the year. This second survey process is almost complete as of March 2011 and results will be reported in the Ministry's annual report. The new process will be used as the means of gauging customer satisfaction going forward.

Measure**Baseline / Trend Line Information**

Request for proposal (RFP) turnaround time (business days)

Baseline: 40 days 2009-10
20 days 2010-11
15 days 2011-12 (target)

Source: Information Technology Office data

Measure Description

This measure supports both the ITO's strategy to improve the effectiveness and efficiency of its programs and services and the strategy to work in partnership with the private sector to provide reliable and innovative IT service. Reducing administrative roadblocks and time required to process and evaluate RFPs is lessening the time required to obtain necessary resources or to start projects that support customer ministries' objectives. For the private sector, improving RFP process efficiency is reducing costs and enabling companies to better plan to meet government's needs.

In 2009-10 it was determined that on average it took 40 working days to complete the RFP process, which was used for the baseline for this measurement. The targeted reduction for 2010-11 was to reduce the turnaround time for RFPs by 10 days. Using "Lean" principles the target was exceeded, with turnaround time reduced by 20 days. It now takes on average 20 days to complete the RFP process. Improvements will continue to be made in 2011-12 with a target of reducing average turnaround time by a further five days.

Paper consumption and printing costs

Targets upon government-wide implementation:

TBD

Measure Description

This measure supports the ITO's strategy to assess the government's print environment to achieve cost savings, improve service, and reduce the environmental impacts of printing. Due to competing priorities in 2010-11 no actions were taken to support this measure. However, reducing paper consumption and printing costs remain a priority for the ITO and government. In 2011-12 a Request for Qualifications (RFQ) will be issued seeking the private sector to develop and implement a print strategy for all of executive government. The strategy will include targets for reduced costs and paper consumption.

Financial Summary

Highlights of Appropriation and Expense 2011-12

2011-12 Estimates	(in thousands of dollars)
Central Management and Services	2,100
IT Coordination and Transformation Initiatives	4,960
Interministerial Services	---
Major Capital Acquisitions	3,750
Application Administration and Support	8,894
Capital Asset Amortization	46
Total Appropriation	19,750
Capital Asset Acquisitions	(3,750)
Capital Asset Amortization	374
Total Expense	16,374
FTE Staff Complement	280.3

For more information, see the Budget Estimates at: <http://www.finance.gov.sk.ca/budget2011-12/>

HIGHLIGHTS

The following are key announcements being made in the 2011-12 Budget for the Information Technology Office:

- A security risk assessment of key ministries to ensure plans are in place to manage IT risks.
- The migration of risky ministry applications from outdated servers to a new Common Computing Environment being developed.
- The second phase of a multi-ministry sponsored initiative to modernize the Criminal Justice Information Management System (CJIMS).
- \$1.0 million in funding to further upgrade and improve government network infrastructure.

For More Information

Please visit the Ministry's website at www.ito.gov.sk.ca for more information on the Information Technology Office's programs and services.